



**2022-2023  
ADOPTED  
BUDGET**



**Rio Rico Medical & Fire District**  
**Fiscal Year 2022-2023 Adopted Budget during**  
**Regular monthly Board meeting held on June 29, 2022**



**Tax Levy Revenues**

RRMFD Real Property Tax	\$	2,739,025
Fire District Assistance Tax (Est)	\$	148,016
Proposition 207 Smart and Safe AZ (Est)	\$	85,000

**Fees for Services**

Ambulance Fees	\$	2,294,920
Out of District Wildland	\$	175,000
NSFD IGA Fee	\$	376,696
Miscellaneous Fees	\$	31,050

**Total Operational Revenue** **\$ 5,849,707**

**Other Revenues**

Grant Estimated Income	\$	732,000
Interest Income - State Pool Investment	\$	200

**Total Revenue** **\$ 6,581,907**

**Expenses**

Administration Cost	\$	54,500
Operational Cost	\$	975,697
Personnel	\$	4,311,977
Wildland	\$	175,000
NSFD Management	\$	376,696

**Total Operational Expense** **\$ 5,893,871**

**Other Expenses**

Grant Estimated Expense	\$	732,000
Assets purchased from Prop 207 S&S AZ	\$	47,000

**Total Expense** **\$ 6,672,871**

**Plus Carry Over Funds from CARES Act**

Provider Relief Funds to be used by 12/31/22	\$	<b>107,033</b>
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**Capital Reserve** **\$ 16,069**

Fire Tax Rate per \$100 Assessed Value	\$83,762,240	3.2700%	\$	2,739,025
Bond Obligation		0.4086%	\$	342,253
	Proposed 22-23 Effective Rate	3.6786%		

**Capital Purchases from Reserve Account** **\$ 377,683**

Pursuant to Subsection D of A.R.S. 48-805.02 the undersigned being the Chair and Board Clerk of the District certifies as to the following:  
a) That the District has not incurred any debt or liability in excess of taxes levied and to be collected and the monies actually available and unencumbered at that time in the district general fund, except for those liabilities as prescribed in section 48-805, Subsection B, paragraph 2 and 3 and sections 48-806 and 48-807.  
b) That the District complies with Subsection F, A.R.S. Section 48-805.02. (Warrants, substitute checks or electronic funds transfers for lack of monies payable Nov. 1 of this year or on April 1 of the succeeding year, may not exceed 90% of taxes levied by the County for the district's current fiscal year).

  
Dean Davis, Board Chairman

  
Michael Carlson, Board Clerk

# 2022-2023 BUDGET INCOME DETAIL

Jul '22 - Jun '23

## Revenues

### Tax Levy Revenues

Real Estate Tax Revenue	2,739,025
Fire District Assistance Tax (Estimated)	148,016
Proposition 207 Smart and Safe AZ (Est)	85,000

**Total Tax Revenues** 2,972,041

### Fees for Services

#### Fees for Service

##### Ambulance Fees

Gross Ambulance Fees	4,621,920
Total Write off/AOAs	<u>-2,327,000</u>

Net Ambulance Fees 2,294,920

4130 · Out of District Wildland

Out of District Wildland	175,000
NSFD IGA	
Fees	376,696

Total Miscellaneous Revenue 31,050

**Total Operational Revenue** 5,849,707

### Other Revenues

Grants Revenue	732,000	Type 1 AFG grant, Entry Prop, Extrication Eq.
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Interest Investments Revenue 200

**Total Revenue** 6,581,907

# 2022-2023 BUDGET EXPENSE DETAIL

## Operations Costs

<b>Communications</b>	
Radio	27,626
Telephone/Internet	30,000
Communications IT	72,600
Website & Social Media	11,330
Cell Phone Costs	9,000
<b>Total Communications</b>	<u>150,556</u>
Computer Maintenance	37,063
Fuel	132,500
Professional Fees	80,250
<b>Repairs and Maintenance</b>	
<b>Building Maintenance</b>	
Pesticide Service	3,795
Station #1	5,500
Station #2	9,000
Station #3	10,500
Ground and Maintenance	5,000
<b>Total Building Maintenance</b>	<u>33,795</u>
<b>Vehicle Maintenance</b>	
Administrative	5,000
EMS	57,000
Fire	68,000
<b>Total Vehicle Maintenance</b>	<u>130,000</u>
Equipment Maintenance	45,880
Shop Maintenance & Supplies	2,000
<b>Total Repairs and Maintenance</b>	<u>211,675</u>
<b>Supplies</b>	
EMS Supplies	45,000
Fire Supplies	8,662
Public Education	3,900
Fire Marshal	4,322
<b>Supplies</b>	<u>61,884</u>
Training Expenses	95,050
Travel Costs	19,200
<b>Total Utilities</b>	<u>62,000</u>
Collection Agency	1,000
Bio Hazard Disposal	1,068
EMS Billing Fees	15,500
Liability Insurance	72,000
Oxygen Cylinder Rental	7,200
PPE	8,000
Ambulance Registration	3,500
Wellness Equipment	252
Non Asset Items	17,000
<b>Total Operations Costs</b>	<u>975,697</u>

## Administration Costs

County Service Charges	5,000.00
Dues and Subscriptions	6,500.00
Office Supplies	10,000.00
Postage	3,000.00
Printing & Reproductions	2,500.00
Public Relations & Comm Events	13,000.00
Publication Costs	1,500.00
Meeting Costs	2,000.00
Janitorial Supplies	7,000.00
Merchant Service Fees	4,000.00
<b>Total Administration Costs</b>	<u>54,500.00</u>

# 2022-2023 BUDGET EXPENSE DETAIL

## Personnel

Wages	3,098,938
Payroll Taxes	97,783
Pension Plans	423,131
Worker's Compensation	309,894
Health Benefits & Life Insurance	326,975
Physicals	23,800
Uniforms	28,710
Employee Assistance Program	2,746
<b>Total Personnel Expense</b>	<b>4,311,977</b>

## Capital Purchases

### Capital Expenditures

2 New ambulances	200,000
PPE Structure Gear/Turn Out	50,880
Type I Engine 5% Grant Matching	31,905
Type III Engine Use Tax once delivered	22,002
Cardiac Monitors' Lease	50,396/5 Payments
Station #3 Sealer Parking Lot (Section 2/3)	22,500
<b>Total Capital Expenditures</b>	<b>377,683</b>
<b>Total Capital Purchases</b>	<b>377,683</b>

### From Prop 207

St #3 Video and Audio System	25,000
Door access key	22,000
	<u>47,000</u>



**RIO RICO MEDICAL & FIRE DISTRICT  
COMPENSATION SCHEDULE  
SUPPRESSION**

Effective July 1, 2022

Firefighter/EMT		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
Hourly		15.00	15.45	15.92	16.40	16.90	17.41	17.94	18.48	19.04	19.62
		45,810	47,184	48,620	50,086	51,613	53,170	54,789	56,438	58,148	59,919
Firefighter/CEP		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
Hourly		16.50	17.00	17.51	18.04	18.59	19.15	19.73	20.33	20.94	21.57
		50,391	51,918	53,476	55,094	56,774	58,484	60,255	62,088	63,951	65,875
Reserves			1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Hourly		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
		14.72	14.87	15.02	15.18	15.34	15.50	15.66	15.82	15.98	16.14
		44,955	45,413	45,871	46,360	46,848	47,337	47,826	48,314	48,803	49,292
Captain/EMT		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
Hourly		20.60	21.22	21.86	22.52	23.20	23.90	24.62	25.36	26.13	26.92
		62,912	64,806	66,760	68,776	70,853	72,991	75,189	77,449	79,801	82,214
Captain/CEP		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
Hourly		22.65	23.33	24.03	24.76	25.51	26.28	27.07	27.89	28.73	29.60
		69,173	71,250	73,388	75,617	77,908	80,259	82,672	85,176	87,741	90,398
Fire Marshal		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8		
Hourly	2080 hrs	34.94	35.99	37.07	38.19	39.34	40.53	41.75	43.01		
		72,675	74,859	77,106	79,435	81,827	84,302	86,840	89,461		
Deputy Chief		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8		
Salary	2080 hrs	39.46	40.65	41.87	43.13	44.43	45.77	47.15	48.57		
		82,077	84,552	87,090	89,710	92,414	95,202	98,072	101,026		
Fire Chief		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
As Contracted		from 100,000 to 135,000									



**RIO RICO MEDICAL & FIRE DISTRICT  
COMPENSATION SCHEDULE  
NON-SUPPRESSION**

**Effective July 1, 2022**

Admin Assist/Support Services		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
Hourly	2080 hrs	15.00	15.45	15.92	16.40	16.90	17.41	17.94	18.48	19.04	19.62
		31,200	32,136	33,114	34,112	35,152	36,213	37,315	38,438	39,603	40,810
Med Billing Assistant		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
Hourly	2080 hrs	15.70	16.17	16.66	17.16	17.67	18.20	18.75	19.31	19.89	20.48
		32,656	33,636	34,645	35,684	36,755	37,857	38,993	40,163	41,368	42,609
Med Billing Sup		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
Hourly	2080 hrs	22.81	23.49	24.20	24.93	25.67	26.44	27.24	28.05	28.90	29.76
		47,445	48,868	50,334	51,844	53,400	55,002	56,652	58,351	60,102	61,905
Admin Spec/HR Generalist		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
Hourly	2080 hrs	19.69	20.28	20.89	21.52	22.16	22.83	23.51	24.22	24.94	25.69
		40,955	42,184	43,449	44,753	46,095	47,478	48,903	50,370	51,881	53,437
Admin/Fin Manager		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
Salary	2080 hrs	32.27	33.24	34.24	35.26	36.32	37.41	38.53	39.69	40.88	42.11
		67,122	69,135	71,209	73,346	75,546	77,812	80,147	82,551	85,028	87,578
Battalion Chief of Training		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6				
Hourly	2080 hrs	31.56	32.51	33.48	34.49	35.52	36.59				
Proposal		65,645	67,614	69,643	71,732	73,884	76,100				